

FY' 2014 ANNUAL REPORT

RECREATION DEPARTMENT www.leominster-ma.gov

MISSION

The mission of the Recreation Department is to provide a wide variety of recreational programs that the residents desire and request along with maintaining recreational property, facilities and equipment.

RECREATION STAFF

Judith Sumner
Director

Lisa Comeau
Administrative
Assistant

Annamarie Sargent
Program Coordinator
Special Events

Caryl L'Ecuyer
Program Assistant

Roland LaPointe, Jr.
Maintenance Supervisor

William Harrington
Part-time Maintenance

COMMISSION

Chairman- Maureen Donatelli,
(Mikie)

Vice Chair- Jeff O'Neill

Lionel Charpentier,
(Sonny)

Thomas Bissonnette

John Ciccolini

Richard Greene

Douglas Cormier

To the Honorable Mayor and Members of the City Council: We are pleased to submit the Annual Report of the Recreation Department for the fiscal year of July 1, 2013 to June 30, 2014.

The Leominster Recreation Department continues to provide the citizens of Leominster with quality leisure experiences. Our staff prides itself in the services provided to the community.

We had an exciting year of multi-faceted tasks, projects and programs outlined and summarized in this report. Our services and facilities continue to be in demand from not only the facilities and maintenance perspective, but also our highly regarded program services. Program registrations continue to increase and we continue to increase our effort to improve our programs and facilities.

Highlights

A new playground next to Southeast School and the State Pool was built with funding from a State PARC Grant and the City budget, totaling \$271,480.00. Roland LaPointe, Jr., our entire staff and volunteers worked endless hours to make this happen.

A PARC Grant and City funds totaling \$588,235.00 were awarded for improvements to Barrett Park. Funding will be used for a design plan; parking lot and entrance improvements; new post and beam pavilions; a handicap boat access; and handicap accessible walking trail from the entrance all around the pond, ball field and playground.

\$250,000.00 was awarded from the State's Common Backyards Grant to construct a new Water Splash Park at Fournier Park.

As part of the United Way Star Project and the Day of Caring, Neal Wynne and Dick O'Brien coordinated the efforts of the Leominster Trail Stewards and other community volunteers to build a new bridge at Prospect Park, install trail drainage and to rebuild a wet section of the walking trail.

The 2014—2021 Open Space and Recreation Plan and ADA Accessibility Self-Assessment was completed and submitted to the State. These



are great resources with valuable information for all City Departments and the public.

A new NFL Flag Football program for youth in grades K-12 was offered this spring. Jack Reed directed the program with 180 participants. We received positive feedback on this new program with additional youth interested in joining in the future.

The Haunted Trail was held three weekends this year and held three nights over the long weekend taking in over \$30,000.00 to offset the cost of offering this great program. A barn, circus and undertakers house was added.

Over 1,000 people came out to march in the Halloween Parade and trick or treating in the downtown area.

The Easter Egg Hunt and Fishing Derby are events that are well attended that residents look forward to every year.

The Osowski Basketball Program was cancelled due to low enrollment. We were very fortunate to have been selected to participate in the Dick's Sporting Goods Crowd Funding Campaign. We raised \$7,962.50 and Dick's Sporting Goods matched this bringing the total to \$15,925.00. We are now able to provide basketball instructional programs at a lower cost and offer several scholarships in the future.

By cancelling the Osowski Summer Basketball Clinic, our enrollment numbers for the youth instruction programs and enrichment programs showed over 18% decline.

Our youth program enrollment increased by over 20% with 2,768 participants.

There was a slight increase in participation in each of the full day programs and the winter basketball programs. The main increase was the addition of the NFL Flag Program with 182 registered. There was only a slight decrease in the Preschool, Sportsmaniac and Swim Lesson program.

With the help of over 100 volunteers, the winter basketball program continued to provide a safe, fun recreational activity for 541 youth.

Sholan Farms offered evening hikes once a month, so we did not offer this as an activity for adults and the women's hiking program also showed a decline in numbers that reflected over 40% decline in overall adult participation. The Pilates program offered by Mary Jane Allain only decreased by a few participants with the Yoga program instructed by Carleen O'Neill showed an increase.

We continued to provide swimming at the Leominster State Pool for over 300 residents through a partnership with the State since 2003. The cost of water, electricity, chemicals, and facility maintenance were not entirely covered by the fees charged. However, we are very fortunate to have funds in the budget allocated to pay for the cost of staff.

PROGRAMS OFFERED

YOUTH PROGRAMS

Full Day Summer Programs

at Northwest School & Barrett Park

Playground Program

Intermediate Program

Extended Day Program

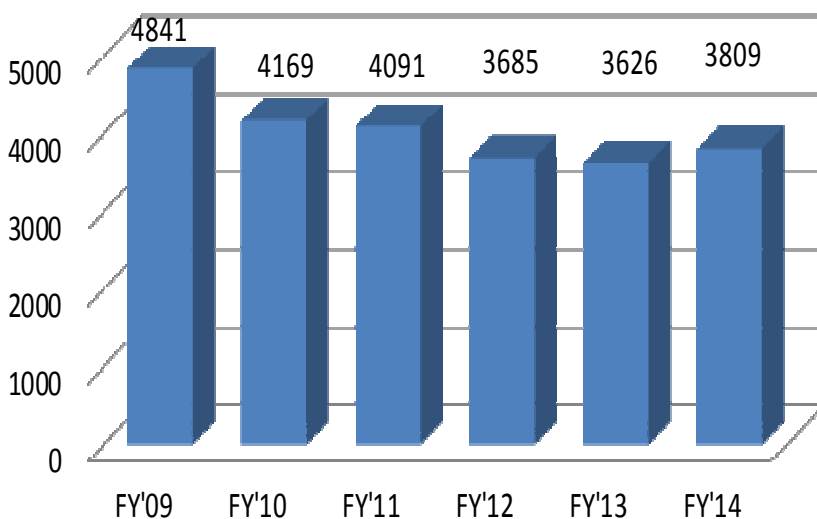
Sportsmania Program

Preschool Program

Teen Adventure

Counselor in Training

Total Program Enrollment



INSTRUCTIONAL PROGRAMS

Tennis
Basketball
Lacrosse
Soccer
Baby Sitting Course
GPS Ski Program
Cooking Program
Swim Lessons
Swim Team
Special Needs
Summer Scene Acting

YOUTH BASKETBALL LEAGUES

Mite Pee Wee (grades 1-2)
Mite Jr. Boys (grades 3-4)
Mite Jr. Girls (grades 3-4)
Girls Biddy (grades 5-6)
Girls Intermediate (grades 7-8)
Boys Biddy (grades 5-6)
Boys Intermediate (grades 7-8)
Teen Basketball (grades 9-12)
Special Needs

Summer Enrichment Programs

Cup Cake Decorating
Scrapbooking
Harry Potter Fan Club
Lego's
Readers & Writers Workshop
Kulinary Kids
Writer's Workshop
Wacky Scientist
Sewing & Fashion
Story Hike
SUMMER FIELD HOCKEY LEAGUE

ADULT PROGRAMS

Bus Trips
Pilates Yoga
Zumba
Hiking Series
Snowshoe & X- Country Skiing

FAMILY & SPECIAL EVENTS

Haunted Trail Halloween Parade Ice Skating Party
North Pole Calling Holiday Stroll Summer Bash
Summer Fun Entertainment Hershey Track & Field
Easter Egg Hunt Fishing Derby

MAINTENANCE ACTIVITIES

Maintenance Duties

- Building a new Playground
- Mowing fields and grounds
- Litter and trash removal
- Construction projects
- Playground safety inspections
- Playground repairs
- Raking leaves
- Cutting and removing brush
- Sweeping courts & sidewalks
- General building upkeep
- Minor building repairs
- Painting
- Equipment maintenance
- Ice safety checks
- Snow removal
- Trimming hedges
- Trail blazing & maintenance
- Planting flowers and bulbs
- Assisting D.P.W. and other Departments as needed
- Fence repairs
- Open and close the State Pool
- Responding to any maintenance needs at recreational areas
- Pool maintenance & repairs

Maintenance Sites

Leominster State Pool	Barrett Park
Johnson St. Playground	Fournier Park
Laurie Cormier Park	Fallbrook Field
Carter Jr. High School Field	Bennett School
Fay Scharmett Memorial Playground	Prospect Park
Doyle Field Tennis Court Area & Playground	
Louis Charpentier Playground & Waterpark	

SERVICES:

Answering general public inquires for recreational information on activities and services available in the community for all age groups.

Granting permits and license agreements for:

League Usage Outings Special Events
Tennis & Basketball Courts

Scheduling field times for:

Fallbrook Field - Barrett Park Field - Carter Jr. High Field-
Southeast Field - Bennett School Field

We provide telephone referrals for the following leagues:

Basketball	Baseball	Softball
Hockey	Football	Wrestling
Soccer	Lacrosse	

"We Build Strong Communities"



"The Benefits of Recreation are Endless"



RECREATION RECOMMENDATIONS:

Playgrounds

We should seek PARC State Open Space grant funding to build a new playground at Third Street Playground and look to find open space for the residents in this neighborhood while addressing the needs of the handicap.

Facilities and Maintenance

There is still a need at Prospect Park for improvements to the parking area and trail to the pond.

This would be an excellent location for addressing the needs of the handicap. We need to continue looking at the recommendations of the Barrett Pond Watershed Assessment.

Funding still needs to be allocated for replacement of the Colburn Pond Dam at Barrett Park. The cost to repair the Colburn Pond Dam is estimated at over \$835,000.00.

Fallbrook Field expansion still needs to be completed. We need funds to complete

this project and put in a new backstop.

The tennis and basketball courts at Johnson Street Playground and the basketball courts at Bennett School need to have the cracks filled in and courts painted before they are damaged any more.

There is still a need for maintenance tracking software to keep track of equipment maintenance and schedule of maintenance needs.

Administration and Programs

There is a need for additional full-time staff to keep up with the maintenance and demands for more recreational programs.

There is a great need to bring back funding for the full-time year round Assistant Director.

A new garage and office handicapped restroom is needed for the future.

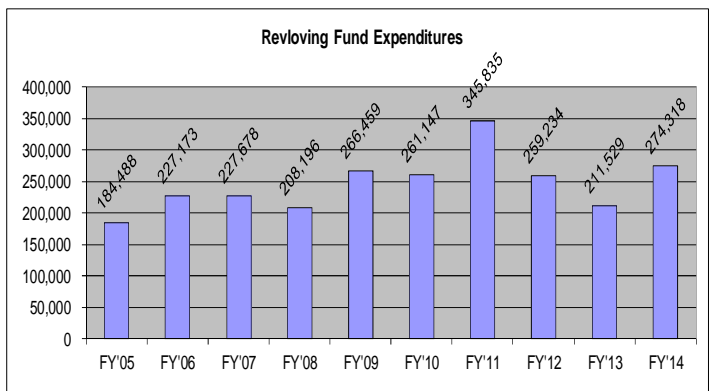
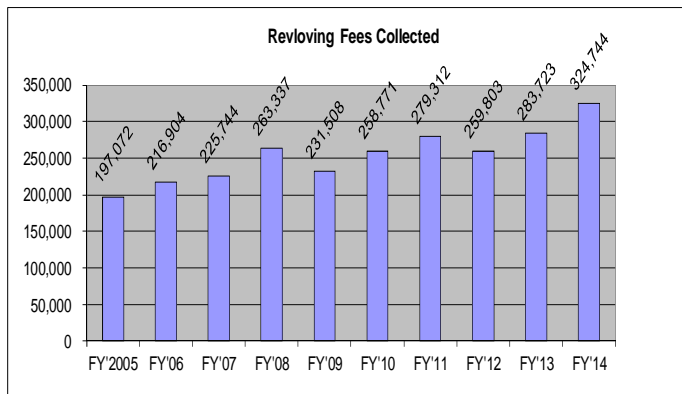
We continue to look for ways to improve our programs and activities and hope for our own facility that would accommodate our entire summer programs

During FY' 2014, the department collected \$324,744.42 in fees and donations. The amount of money collected increased over \$36,000.00 from the previous year due to adding new programs and donations. \$16,000.00 of that increase was from a Crowd Funding Campaign and a matching donation by Dick's Sporting Goods to the Osowski Basketball program. We also took in \$15,000.00 in registration fees for the new NFL Flag Football program along with funds from offering enrichment programs and from the "Haunting of Barrett Park".

We spent \$274,317.55, which left operating funds for upcoming programs. There were sufficient funds from fees collected from numerous programs to pay the \$14,507.00 water bill for the pool, since the pool fees collected were not sufficient to pay this bill. We also paid out \$57,234.00 in program staff salaries from the Revolving Account and continued to award over \$15,000.00 in financial assistance in free or reduced fees. This account is still vital to the operation of the department to cover salaries, program cost, equipment and facility needs. The Recreation Department still needs support through the City budget in order to keep the programs affordable for families, give free or reduced fees, and to maintain the recreational property.

The amount deposited into this account included: funds collected from fundraising activities, funding given to our department to host the Massachusetts Hershey Track and Field program, funds collected from the Mark Osowski/Dick's Sporting Goods Crowd Funding Campaign, fees collected to offset operating the State Pool, program fees charged, and sponsorship donations. Several programs including the winter youth basketball league, NFL Flag Football, youth sports instructions, summer enrichment, haunted trail and adult programs are 95% supported by the revolving account. It enables us to offer new and additional programs without using City budgeted funds. Program scholarships are also provided to families in need through the Revolving Fund.

RECREATION REVOLVING FUND



The charts below shows the amount budgeted to the Recreation Department each year. We were pleased to see a \$10,000.00 increase to cover the cost of our full-time year round maintenance supervisor and not relying on program fees to pay for a portion of this position. Having the 3% increase in the staffing budget for FY'14 allowed us to continue keeping our program costs low and affordable. Working parents now rely on our summer programs to provide well structured safe programs that keep them physically active. Private companies are also contracted to offer a wider variety of recreational activities.

We are grateful for the \$8,900.00 increase in our expense budget to cover the cost to maintain 11 City properties, an office and recreational facilities. We still rely on the use of the Revolving Fund to pay for special events, program expenses, and a portion of our salaries. The funds budged by the City is money well spent on programs for the community, seasonal jobs for students, and maintenance of City property. A more comprehensive breakdown is available in the municipal performance-based budget.

RECREATION BUDGET

